

Department of Transportation

www.ddot.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$36,387,248	\$26,553,256	\$31,457,464	18.5
FTEs	556.9	102.0	102.0	0.0

The mission of the Department of Transportation (DDOT) is to provide reliable transportation services and facilities for residents, visitors, commuters and businesses so that they can move safely and efficiently, while enhancing their quality of life and the District's economic competitiveness.

DDOT is responsible for 1,100 miles of roads; over 200 bridges; the District's 110,000 trees; overseeing our mass transit operations; bicycle and pedestrian activities; traffic and transportation safety; and regulation of the public right of way.

Since achieving cabinet-level status in 2002, the DDOT has positioned itself as one of the District Government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

Reforms that began in 2000 have borne fruit in many ways. The agency is better positioned to respond quickly to the needs of constituents. It utilizes available resources efficiently and has improved the condition of the city's transportation infrastructure. These reforms were fueled by a desire to improve the agency's ability to achieve its mission as the steward for transportation infrastructure and operations in the District of Columbia. The agency plans to fulfill its mission in FY 2005 by achieving the following strategic

goals:

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Maintaining a safe transportation system by:
 - Reducing by 4.0 percent annually the number of vehicular, bicycle, and pedestrian injuries and fatalities.
- Maintaining a secure and high quality transportation infrastructure by:
 - Consistently improving the quality of the District of Columbia's neighborhood streets by increasing the number of streets that rank "good" or "excellent" in the DDOT Pavement Quality Index, a metric that currently stands at 72%
 - Interacting with at least 20.0 percent of the city's urban tree population annually
 - Maintaining the quality and structural integrity of the District's bridges.
- Furthering the use of a multitude of efficient, affordable and diverse transportation options by:
 - Encouraging an increase of 1.5 percent

Funding by Source

Tables KA0-1 and 2 shows the sources of funding and FTEs by fund type for the Department of Transportation.

Table KA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	117,021	22,890	20,516	16,481	-4,035	-19.7
Special Purpose Revenue Fund	3,342	811	539	10,751	10,212	1,894.9
Total for General Fund	120,363	23,701	21,055	27,232	6,177	29.3
Federal Payments	724	9,590	0	0	0	0.0
Federal Grant	1,793	2,706	5,274	4,000	-1,275	-24.2
Total for Federal Resources	2,516	12,296	5,274	4,000	-1,275	-24.2
Intra-District Fund	12,372	390	224	226	2	0.9
Total for Intra-District Funds	12,372	390	224	226	2	0.9
Gross Funds	135,251	36,387	26,553	31,457	4,904	18.5

Table KA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	1,515	78	89	58	-31	-34.8
Special Purpose Revenue Fund	34	10	10	41	31	310.0
Total for General Fund	1,549	88	99	99	0	0.0
Federal Resources						
Federal Grant	0	0	0	0	0	0.0
Total for Federal Resources	0	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	47	469	3	3	0	0.0
Total for Intra-District Funds	47	469	3	3	0	0.0
Total Proposed FTEs	1,596	557	102	102	0	0.0

Expenditure by Comptroller Source Group

Table KA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	40,401	5,621	5,464	5,410	-54	-1.0
12 Regular Pay - Other	4,230	117	88	468	380	434.0
13 Additional Gross Pay	889	40	111	90	-20	-18.5
14 Fringe Benefits - Curr Personnel	8,667	1,335	960	1,034	74	7.7
15 Overtime Pay	2,882	642	129	134	5	3.5
Subtotal Personal Services (PS)	57,069	7,754	6,752	7,136	385	5.7
20 Supplies and Materials	3,384	1,657	1,302	1,328	26	2.0
30 Energy, Comm. And Bldg Rentals	9,919	6,413	4,609	4,696	87	1.9
31 Telephone, Telegraph, Telegram, Etc	2,612	-89	827	814	-13	-1.6
32 Rentals - Land And Structures	532	0	295	1,116	821	278.3
33 Janitorial Services	0	0	182	221	40	21.9
34 Security Services	4,856	0	379	820	442	116.7
35 Occupancy Fixed Costs	0	0	0	341	341	100.0
40 Other Services And Charges	5,400	909	1,780	1,226	-554	-31.1
41 Contractual Services - Other	28,218	14,839	7,427	10,993	3,565	48.0
50 Subsidies And Transfers	12,036	1,339	2,064	1,440	-625	-30.3
70 Equipment & Equipment Rental	4,644	1,953	936	1,325	389	41.5
80 Debt Service	6,582	1,611	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	78,182	28,633	19,802	24,321	4,519	22.8
Total Proposed Operating Budget	135,251	36,387	26,553	31,457	4,904	18.5

- annually in the number of trips taken in the District using mass transit.
 - Implementing alternative strategies to maintain or enhance overall system capacity and traffic flow as demand for transportation services increase.
- Managing the District's transportation resources, finances, and administration responsibly by:
 - Completing projects on-time and on-budget.
 - Enhancing the quality of the agency's customer service operation.
 - Ensuring that the organization will be fully staffed with individuals who possess necessary skills.
- Providing traffic operations and safety, street-light and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, so they can move about safely in the city and avoid personal injury and property damage.
- Ensure the organization will be fully staffed with individuals who possess the necessary skills by:
 - Eliminating barriers, in partnership with external agencies and internal processes.
 - Obtaining contractual resources as necessary.
- An increase of \$441,864 for security costs based on the revised estimates from the Office of Property Management.
- An increase of \$341,228 based on fixed cost occupancy estimates.
- A reduction of \$3,225,000 for the transfer of funding for the Pepco contract to the new Street Light Maintenance fund in Special Purpose Revenue funds.
- A reduction of \$1,447,591 in personnel costs primarily due to the transfer of administrative costs to the new Street Light Maintenance fund in Special Purpose Revenue funds.
- A reduction of \$1,108,938 in contractual services primarily due to the FY 2004 one time enhancement for parking meters.

Special Purpose Revenue Funds. The proposed budget is \$10,751,209 representing an increase of \$10,212,263, over the FY 2004 approved budget of \$538,946. There are 41.0 FTEs for the agency, an increase of 31.0, over the FY 2004 approved budget. The major changes are primarily due to the following:

- An increase of \$5,183,716 for the transfer of funding from the Rights-of-Way program for the Street Light Maintenance contract.
- An increase of \$3,225,000 for the transfer of funding from Local funds for the Pepco contract.
- An increase of \$1,830,247 in personnel services due to the transfer of administrative costs to the new Street Light Maintenance fund in Special Purpose Revenue funds.

Federal Funds.

Federal Grant Funds. The proposed budget is \$3,999,552, representing a decrease of \$1,274,883, or 24.2 percent from the FY 2004 approved funds budget of \$5,274,435. There are 0 FTEs for the agency, unchanged from the FY 2004 approved budget. The major changes are:

- A decrease of \$624,515 for grant funds that expired in FY 2004.
- A decrease of \$650,368 in federal grant funds.

Gross Funds

The proposed budget is \$31,457,464 representing an increase of \$4,904,208, or 18.5 percent over the FY 2004 approved gross funds budget of \$26,553,256. There are 102.0 total FTEs for the agency, no change from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$16,481,012, representing a decrease of \$4,035,272 or 19.7 percent from the FY 2004 approved budget of \$20,516,284. There are 58.0 FTEs, a decrease of 31, or 34.8 percent from the FY 2004 approved budget. The major changes are due to the following:

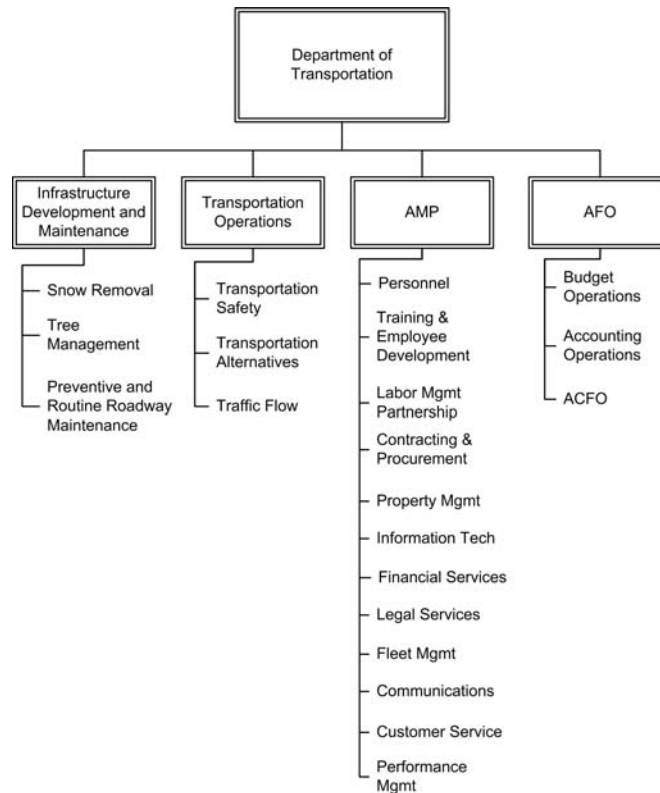
- An increase of \$821,015 in fixed costs for building rental due to transfer of funding from the Rights-of-Way fund.

Expenditure by Program

This funding is budgeted by program and DDOT has the following program structure:

Figure KA0-1

Department of Transportation



Intra-District

The proposed budget is \$225,691 representing an increase of less than one percent from the FY 2004 approved budget of \$223,591. There are 3.0 FTEs for the agency, unchanged from the FY 2004 approved budget.

Programs

The DDOT is committed to the following programs:

Infrastructure Development and Maintenance

	FY 2004	FY 2005
Budget	\$2,064,763	\$2,156,812
FTEs	15.0	17.0

Program Description

The **Infrastructure Development and Maintenance** program provides and maintains a high-quality transportation infrastructure for District residents, businesses, and commuters so that they can travel safely within the District of Columbia through the following activities:

- **Preventive and Routine Roadway Maintenance** – provides well maintained and hazard free roads, bridges, and alleys.
- **Tree Management** - provides urban forestry management tree care services and maintains the environmental benefits of trees and minimizes unsafe conditions
- **Snow Removal** – provides passable streets and designated public space during and after a snow event (note that funding for snow

removal is located in the Local Roads Maintenance fund).

Program Budget Summary

The program has a gross funds budget of \$2,156,812, an increase of \$92,049 or 4.5 percent from the FY 2004 approved budget of \$2,064,763.

The program budget increased \$92,049 primarily due to increased personnel services requirements offset somewhat by lowered available federal grant funding for the Tree Management program. This program has 17.0 FTEs for FY 2005, an increase of 2.0 FTEs from FY 2004.

Key Result Measures

Program 1: Infrastructure Development and Maintenance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John Deatruck, Chief

Transportation Engineer; Ken Laden, Associate Director; Lars Etzkorn, Associate Director; Ainsley Caldwell, State Forester

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 1.1: Percent of DDOT projects not requiring revisions that raise project costs by more than 10 percent or cause a delay of 60 days or more after project construction begins

	2003	Fiscal Year		
		2004	2005	2006
Target	90	90	90	90
Actual	90	-	-	-

Measure 1.2: Percent of bid responses within 10 percent of engineer's estimate

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	73	-	-	-

Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	80	-	-	-

Measure 1.4: Percent of streets rated good or excellent on the Pavement Quality Index

	2003	Fiscal Year		
		2004	2005	2006
Target	72	72	72	72
Actual	75.54	-	-	-

Note: DDOT measures injuries on an annual basis, typically in the summer.

Measure 1.5: Percent of projects completed on time and within budget

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	80	-	-	-

Measure 1.6: Percent of potholes filled within 72 hours

	2003	Fiscal Year		
		2004	2005	2006
Target	95	95	95	95
Actual	92.68	-	-	-

Measure 1.7: Number of pothole complaint calls per mile maintained

	2003	Fiscal Year		
		2004	2005	2006
Target	6.3	6.3	6.3	6.3
Actual	3.4	-	-	-

Measure 1.8: Percent of trees interacted with (planted, trimmed or removed) per year

	2003	Fiscal Year		
		2004	2005	2006
Target	21	21	21	21
Actual	21.14	-	-	-

Measure 1.9: Number of fatalities per 100 million-vehicle miles of travel

	2003	Fiscal Year		
		2004	2005	2006
Target	2	2	2	2
Actual	1.5	-	-	-

Measure 1.10: Percent decrease in annual pedestrian fatalities and injuries from the preceding year (or per 100,000 daytime population)

	2003	Fiscal Year		
		2004	2005	2006
Target	-4	-4	-4	-4
Actual	N/A	-	-	-

Note: DDOT measures injuries on an annual basis.

Measure 1.11: Percent of streetlight repairs completed within established timeframes

	2003	Fiscal Year		
		2004	2005	2006
Target	80	80	80	80
Actual	69	-	-	-

Measure 1.12: Percent of major streets passable within no more than 12 hours after a snow event

	Fiscal Year			
	2003	2004	2005	2006
Target	85	85	85	85
Actual	85	-	-	-

Note: Measure title slightly modified in FY 2004.

Transportation Operations

	FY 2004	FY 2005
Budget	\$19,026,334	\$21,877,662
FTEs	64.0	61.0

Program Description

The **Transportation Operations** program provides an effective and diverse transportation system for District residents, commuters and businesses so that they can travel efficiently within the District of Columbia through the following activities:

- **Transportation Safety** - provides traffic operations and safety, streetlight and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, to avoid personal injury and property damage.
- **Traffic Flow** - provides traffic flow, curbside and rights-of-way management services to users of the right-of-way for access to the transportation network, homes, work places and other desired destinations.
- **Transportation Alternatives** - provides funding, policy recommendations and coordination services with the Washington Metropolitan Area Transit Authority (WMATA), to plan and design bicycle/pedestrian transportation facilities, and provide educational services to the traveling public to encourage the use of the a multitude of efficient, affordable and diverse means of transportation.

Program Budget Summary

The program has a gross funds budget of \$21,877,662, and increase of \$2,851,328 or 15 percent from the FY 2004 approved budget of \$19,026,334. The request includes \$7,487,693 in Local funds (a decrease of \$6,126,583), \$3,725,952 in Federal Grant funds (a decrease of

\$10,438,326), \$225,326 in Special Purpose Revenue funds (an increase of \$10,224,294) and \$225,691 in Intra-District funds (an increase of \$2,100).

The program budget increase of \$2,851,328 is primarily due to the transfer of \$5,183,716 from the rights-of-way fund for the streetlight maintenance contract which is offset by the reduction of \$1,050,000 for a FY 2004 enhancement to fund additional parking meters which is no longer needed in FY 2005 and the reduction of \$1,274,000 due to lowered available grant funding. This program has 61.0 FTEs for FY 2005, a decrease of 3.0 FTEs from FY 2004.

Note that a new fund, the Streetlight Maintenance fund is proposed for FY 2005 through a proposed transfer of \$10,213,000 of the Local funds in this program to this new special purpose revenue fund which will be dedicated to the maintenance of streetlights around the city. This new fund includes \$3,225,000 for the PEPCO energy contract and \$5,183,716 for the contract for the maintenance of the streetlights.

Key Result Measures**Program 2: Transportation Operations**

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Douglas Noble, Associate Director;

Lars Etzkorn, Associate Director; Ken

Laden, Associate Director; Alex Eckermann,

Mass Transit Administrator

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 2.1: Percent of excavation permittees completing projects within a 45 day

	2003	Fiscal Year		2006
		2004	2005	
Target	85	85	85	85
Actual	87.7	-	-	-

Note: Measure title changed from, "percent of rights-of-way permittees in compliance" in FY 2004.

Measure 2.2: Percent of malfunctioning signals repaired within 24 hours

	2003	Fiscal Year		2006
		2004	2005	
Target	80	85	85	85
Actual	81.6	-	-	-

Note: FY 2004-2006 targets increased from 80 to 85 at the request of the agency (2/04).

Measure 2.3: Percent of damaged stop or yield signs responded to within 24 hours

	2003	Fiscal Year		
		2004	2005	2006
Target	100	94	94	94
Actual	100	-	-	-

Note: FY 2004-2006 targets decreased from 100 to 94 at the request of the agency (2/04).

Measure 2.4: Percent change in transit ridership

	2003	Fiscal Year		
		2004	2005	2006
Target	3	1.5	1.5	1.5
Actual	0.5	-	-	-

Note: FY 2004-2006 targets changed from 3 to 1.5 at the request of the agency (2/04).

Measure 2.5: Number of people biking to work on tested commuter routes

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2004. FY 2004 will set the baseline and FY 2005-2006 targets are TBD.

Agency Management

	FY 2004	FY 2005
Budget	\$5,462,159	\$7,179,700
FTEs	19.0	20.0

Program Description

The **Agency Management** program provides operational support to the agency so it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program uses local funds only with a budget of \$7,179,700, and increase of \$1,963,553 or 37.6 percent from the FY 2004 approved budget of \$5,462,159¹.

The program budget increase is primarily due to an increase of \$821,015 for fixed costs for building rental which were funded in the rights-of-way program in FY 2004, additional fixed cost increases in the amount of \$531,388 due to revised fixed cost estimates from the Office of Property Management and increases totaling \$266,177 based on personnel services requirements. This program has 20.0 FTEs for FY 2005, a decrease of 1.0 FTE from FY 2004.

Key Result Measures**Program 3: Agency Management**

Citywide Strategic Priority Area(s):

Manager(s): Kevin Anderson, Chief of Staff

Supervisor(s): Dan Tangherlini, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	2003	Fiscal Year		
		2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 3.2 will be reported in FY 2004 (1/10/04).

Measure 3.3: Cost of Risk

	2003	Fiscal Year		
		2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

¹ The increase is primarily due to the identification and realignment of administrative positions to the AMP cluster and the inclusion of additional fixed cost.

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	2003	Fiscal Year	
		2004	2005
Target	-	-4	-4
Actual	-	-	-

Measure 3.5: Percent of Key Result Measures achieved

	2003	Fiscal Year		2006
		2004	2005	
Target	70	70	70	70
Actual	77	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$246,012	\$243,290
FTEs	4.0	4.0

Note: FY 2004 program funding levels are presented for comparison purposes only. the Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter. have accurate and timely information to make informed management decisions.

Program Budget Summary

The program has a gross funds budget of \$243,290, a decrease of 2,722 or -1.1 percent from the FY 2004 budget of \$246,012. The request is comprised entirely of Local funds. The FY 2005 budget request supports 4.0 FTEs, unchanged from the approved FY 2004 budget.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

